

Section 1: Georgia Senate

Lieutenant Governor's OfficeContinuation Budget

TOTAL STATE FUNDS	\$1,212,241
State General Funds	\$1,212,241
TOTAL PUBLIC FUNDS	\$1,212,241

1.100 Lieutenant Governor's OfficeAppropriation (HB 105)

TOTAL STATE FUNDS	\$1,212,241
State General Funds	\$1,212,241
TOTAL PUBLIC FUNDS	\$1,212,241

Secretary of the Senate's OfficeContinuation Budget

TOTAL STATE FUNDS	\$1,114,623
State General Funds	\$1,114,623
TOTAL PUBLIC FUNDS	\$1,114,623

2.100 Secretary of the Senate's OfficeAppropriation (HB 105)

TOTAL STATE FUNDS	\$1,114,623
State General Funds	\$1,114,623
TOTAL PUBLIC FUNDS	\$1,114,623

SenateContinuation Budget

TOTAL STATE FUNDS	\$7,048,447
State General Funds	\$7,048,447
TOTAL PUBLIC FUNDS	\$7,048,447

3.100 SenateAppropriation (HB 105)

TOTAL STATE FUNDS	\$7,048,447
State General Funds	\$7,048,447
TOTAL PUBLIC FUNDS	\$7,048,447

Senate Budget and Evaluation OfficeContinuation Budget

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	\$999,159
State General Funds	\$999,159
TOTAL PUBLIC FUNDS	\$999,159

4.100 Senate Budget and Evaluation OfficeAppropriation (HB 105)

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	\$999,159
State General Funds	\$999,159
TOTAL PUBLIC FUNDS	\$999,159

Section 2: Georgia House of Representatives

House of RepresentativesContinuation Budget

TOTAL STATE FUNDS	\$18,631,809
State General Funds	\$18,631,809
TOTAL PUBLIC FUNDS	\$18,631,809

5.100 House of Representatives		Appropriation (HB 105)
TOTAL STATE FUNDS		\$18,631,809
State General Funds		\$18,631,809
TOTAL PUBLIC FUNDS		\$18,631,809

Section 3: Georgia General Assembly Joint Offices

Ancillary Activities	Continuation Budget
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>	

TOTAL STATE FUNDS	\$4,807,892
State General Funds	\$4,807,892
TOTAL PUBLIC FUNDS	\$4,807,892

6.100 Ancillary Activities	Appropriation (HB 105)
<i>The purpose of this appropriation is to provide services for the legislative branch of government.</i>	
TOTAL STATE FUNDS	\$4,807,892
State General Funds	\$4,807,892
TOTAL PUBLIC FUNDS	\$4,807,892

Legislative Fiscal Office	Continuation Budget
<i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>	

TOTAL STATE FUNDS	\$2,290,157
State General Funds	\$2,290,157
TOTAL PUBLIC FUNDS	\$2,290,157

7.100 Legislative Fiscal Office	Appropriation (HB 105)
<i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i>	
TOTAL STATE FUNDS	\$2,290,157
State General Funds	\$2,290,157
TOTAL PUBLIC FUNDS	\$2,290,157

Office of Legislative Counsel	Continuation Budget
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>	

TOTAL STATE FUNDS	\$2,938,942
State General Funds	\$2,938,942
TOTAL PUBLIC FUNDS	\$2,938,942

8.100 Office of Legislative Counsel	Appropriation (HB 105)
<i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i>	
TOTAL STATE FUNDS	\$2,938,942
State General Funds	\$2,938,942
TOTAL PUBLIC FUNDS	\$2,938,942

Section 4: Audits and Accounts, Department of

Audit and Assurance Services	Continuation Budget
<i>The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews</i>	

of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$26,482,810
State General Funds	\$26,482,810
TOTAL AGENCY FUNDS	\$338,710
Intergovernmental Transfers	\$338,710
Audit Billing Fees	\$338,710
TOTAL PUBLIC FUNDS	\$26,821,520

9.100 Audit and Assurance Services

Appropriation (HB 105)

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$26,482,810
State General Funds	\$26,482,810
TOTAL AGENCY FUNDS	\$338,710
Intergovernmental Transfers	\$338,710
Audit Billing Fees	\$338,710
TOTAL PUBLIC FUNDS	\$26,821,520

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$1,639,202
State General Funds	\$1,639,202
TOTAL PUBLIC FUNDS	\$1,639,202

10.100 Departmental Administration

Appropriation (HB 105)

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$1,639,202
State General Funds	\$1,639,202
TOTAL PUBLIC FUNDS	\$1,639,202

Immigration Enforcement Review Board

Continuation Budget

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000
State General Funds	\$20,000
TOTAL PUBLIC FUNDS	\$20,000

11.100 Immigration Enforcement Review Board

Appropriation (HB 105)

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000
State General Funds	\$20,000
TOTAL PUBLIC FUNDS	\$20,000

Legislative Services

Continuation Budget

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$247,561
State General Funds	\$247,561
TOTAL PUBLIC FUNDS	\$247,561

12.100 Legislative Services

Appropriation (HB 105)

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$247,561
State General Funds	\$247,561
TOTAL PUBLIC FUNDS	\$247,561

Statewide Equalized Adjusted Property Tax Digest

Continuation Budget

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,060,650
State General Funds	\$2,060,650
TOTAL PUBLIC FUNDS	\$2,060,650

13.100 Statewide Equalized Adjusted Property Tax Digest

Appropriation (HB 105)

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,060,650
State General Funds	\$2,060,650
TOTAL PUBLIC FUNDS	\$2,060,650

Section 14: Banking and Finance, Department of

Consumer Protection and Assistance

Continuation Budget

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	\$218,206
State General Funds	\$218,206
TOTAL PUBLIC FUNDS	\$218,206

49.1	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$166)

49.100 Consumer Protection and Assistance

Appropriation (HB 105)

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	\$218,040
State General Funds	\$218,040
TOTAL PUBLIC FUNDS	\$218,040

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$2,014,908
State General Funds	\$2,014,908
TOTAL PUBLIC FUNDS	\$2,014,908

50.1	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$1,513)

50.2	Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds		(\$908)

50.3	Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.	
State General Funds		(\$25,000)

50.100	Departmental Administration	Appropriation (HB 105)
The purpose of this appropriation is to provide administrative support to all department programs.		
TOTAL STATE FUNDS		\$1,987,487
State General Funds		\$1,987,487
TOTAL PUBLIC FUNDS		\$1,987,487

Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average examination turnaround time for bank and credit union examinations (calendar days)	77.00	123.00	100.00	73.00
Average report turnaround time for bank and credit union examinations (calendar days)	53.00	106.00	76.00	55.00
Number of examinations conducted of state-chartered banks and credit unions	179.00	194.00	205.00	200.00
TOTAL STATE FUNDS				\$7,215,024
State General Funds				\$7,215,024
TOTAL PUBLIC FUNDS				\$7,215,024

51.1	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$5,489)
51.2	Reduce funds for operations.	
State General Funds		(\$3,890)
51.3	Reduce funds for travel.	
State General Funds		(\$10,974)
51.4	Reduce funds for personnel for one filled position and part-time labor, and hold two positions vacant.	
State General Funds		(\$276,823)

51.100	Financial Institution Supervision	Appropriation (HB 105)
The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.		
TOTAL STATE FUNDS		\$6,917,848
State General Funds		\$6,917,848
TOTAL PUBLIC FUNDS		\$6,917,848

Non-Depository Financial Institution Supervision

Continuation Budget

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	159.00	115.00	66.00	36.00
TOTAL STATE FUNDS				\$1,908,973
State General Funds				\$1,908,973
TOTAL PUBLIC FUNDS				\$1,908,973

52.1	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$1,449)

52.2	Reduce funds for operations.	
State General Funds		(\$1,512)
52.3	Reduce funds for contracts by eliminating temporary clerical assistance.	
State General Funds		(\$20,000)
52.4	Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.	
State General Funds		\$25,000
52.5	Reduce funds for personnel by eliminating part-time employees.	
State General Funds		(\$38,488)

52.100	Non-Depository Financial Institution Supervision	Appropriation (HB 105)
The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.		
TOTAL STATE FUNDS		\$1,872,524
State General Funds		\$1,872,524
TOTAL PUBLIC FUNDS		\$1,872,524

Section 26: Governor, Office of the Governor's Emergency Fund	Continuation Budget
The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.	
TOTAL STATE FUNDS	\$22,578,261
State General Funds	\$22,578,261
TOTAL PUBLIC FUNDS	\$22,578,261

161.1	Reduce funds for the Unemployment Trust Fund loan interest payment from \$19,108,685 to \$16,763,825 to reflect the actual need for the interest payment due September 30, 2012.	
State General Funds		(\$2,344,860)

161.100	Governor's Emergency Fund	Appropriation (HB 105)
The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.		
TOTAL STATE FUNDS		\$20,233,401
State General Funds		\$20,233,401
TOTAL PUBLIC FUNDS		\$20,233,401

Governor's Office	Continuation Budget
The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.	
TOTAL STATE FUNDS	\$5,987,885
State General Funds	\$5,987,885
TOTAL AGENCY FUNDS	\$100,000
Intergovernmental Transfers	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$6,087,885

162.1	Increase funds to reflect an adjustment in telecommunications expenses	
State General Funds		\$56,557
162.2	Reduce funds for operations.	
State General Funds		(\$179,637)

162.100	Governor's Office	Appropriation (HB 105)
The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.		

TOTAL STATE FUNDS	\$5,864,805
State General Funds	\$5,864,805
TOTAL AGENCY FUNDS	\$100,000
Intergovernmental Transfers	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$5,964,805

Planning and Budget, Governor's Office of

Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process amendments (from submittal to approval)	6.45	5.70	4.95	6.40
Average number of days to process allotments (from submittal to warrant)	3.20	2.90	3.00	4.90
Number of State Agency Strategic Plans reviewed	57.00	65.00	46.00	60.00
Number of budget amendments approved	695.00	717.00	833.00	822.00
Number of allotments processed	437.00	773.00	846.00	632.00
TOTAL STATE FUNDS				\$8,043,611
State General Funds				\$8,043,611
TOTAL PUBLIC FUNDS				\$8,043,611

163.1	Increase funds to reflect an adjustment in telecommunications expenses.	
State General Funds		\$38,175
163.2	Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds		(\$299)
163.3	Reduce funds for operations.	
State General Funds		(\$228,808)
163.4	Reduce funds for the American Indian Council contract.	
State General Funds		(\$12,500)

163.100 Planning and Budget, Governor's Office of

Appropriation (HB 105)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$7,840,179
State General Funds	\$7,840,179
TOTAL PUBLIC FUNDS	\$7,840,179

Equal Opportunity, Georgia Commission on

Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$473,461
State General Funds	\$473,461
TOTAL FEDERAL FUNDS	\$395,550
Employment Discrimination CFDA30.001	\$53,550
Fair Housing Assistance Program CFDA14.401	\$342,000
TOTAL PUBLIC FUNDS	\$869,011

167.1	Reduce funds to reflect an adjustment in telecommunications expenses	
State General Funds		(\$182)
167.2	Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds		(\$13)

167.100 Equal Opportunity, Georgia Commission on

Appropriation (HB 105)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$473,266
State General Funds	\$473,266
TOTAL FEDERAL FUNDS	\$395,550

HB 105 (FY 2013A)				Governor
Employment Discrimination CFDA30.001				\$53,550
Fair Housing Assistance Program CFDA14.401				\$342,000
TOTAL PUBLIC FUNDS				\$868,816

Consumer Protection, Governor's Office of

Continuation Budget

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000.00	815,000.00	545,000.00	470,000.00
Average consumer savings and restitution per state dollar appropriated	\$4.82	\$3.75	\$5.63	\$8.48
Number of Lemon Law requests for information and assistance	786.00	847.00	673.00	625.00
Total dollar value of savings and restitution	\$17,252,361.00	\$13,554,692.00	\$23,858,708.00	\$35,123,557.00
TOTAL STATE FUNDS				\$5,682,565
State General Funds				\$5,682,565
TOTAL AGENCY FUNDS				\$1,414,753
Rebates, Refunds, and Reimbursements				\$747,064
Rebates, Refunds, and Reimbursements Not Itemized				\$747,064
Sales and Services				\$500,000
Regulatory Fees				\$500,000
Sanctions, Fines, and Penalties				\$167,689
Sanctions, Fines, and Penalties Not Itemized				\$167,689
TOTAL PUBLIC FUNDS				\$7,097,318

169.1	Reduce funds to reflect an adjustment in telecommunications expenses.	
State General Funds		(\$138,458)
169.2	Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds		(\$126)
169.3	Reduce funds for personnel and operations.	
State General Funds		(\$170,477)

169.100	Consumer Protection, Governor's Office of	Appropriation (HB 105)
<i>The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.</i>		
TOTAL STATE FUNDS		\$5,373,504
State General Funds		\$5,373,504
TOTAL AGENCY FUNDS		\$1,414,753
Rebates, Refunds, and Reimbursements		\$747,064
Rebates, Refunds, and Reimbursements Not Itemized		\$747,064
Sales and Services		\$500,000
Regulatory Fees		\$500,000
Sanctions, Fines, and Penalties		\$167,689
Sanctions, Fines, and Penalties Not Itemized		\$167,689
TOTAL PUBLIC FUNDS		\$6,788,257

Office of the State Inspector General

Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Inspector General recommendations accepted by state agencies	100.00%	100.00%	100.00%	100.00%
Number of complaints received by the Office of the State Inspector General	150.00	145.00	165.00	203.00
Average time to complete an investigation (in days)	61.00	20.00	6.00	12.74
TOTAL STATE FUNDS				\$572,486
State General Funds				\$572,486
TOTAL PUBLIC FUNDS				\$572,486

171.1	Reduce funds to reflect an adjustment in the property insurance premiums.	
State General Funds		(\$8)
171.2	Reduce funds for personnel and operations.	
State General Funds		(\$17,175)

171.100	Office of the State Inspector General	Appropriation (HB 105)
The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.		
TOTAL STATE FUNDS		\$555,303
State General Funds		\$555,303
TOTAL PUBLIC FUNDS		\$555,303

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 42: Secretary of State

Archives and Records	Continuation Budget
The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.	

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	677,157.00	891,612.00	1,449,304.00	1,472,476.00
Number of records stored at Archives per cubic ft.	75,576.52	76,027.50	77,469.88	80,212.38
Number of reference questions answered	7,759.00	4,522.00	3,595.00	3,139.00
Number of on-site visitors served	8,245.00	7,476.00	6,354.00	5,145.00
TOTAL STATE FUNDS				\$4,433,889
State General Funds				\$4,433,889
TOTAL AGENCY FUNDS				\$532,671
Contributions, Donations, and Forfeitures				\$21,900
Donations				\$21,900
Sales and Services				\$510,771
Record Center Storage Fees				\$435,771
Sales and Services Not Itemized				\$75,000
TOTAL PUBLIC FUNDS				\$4,966,560

302.1	Reduce funds for personnel and eliminate five filled positions.	
State General Funds		(\$607,626)

302.100	Archives and Records	Appropriation (HB 105)
The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.		
TOTAL STATE FUNDS		\$3,826,263
State General Funds		\$3,826,263
TOTAL AGENCY FUNDS		\$532,671
Contributions, Donations, and Forfeitures		\$21,900
Donations		\$21,900
Sales and Services		\$510,771
Record Center Storage Fees		\$435,771
Sales and Services Not Itemized		\$75,000
TOTAL PUBLIC FUNDS		\$4,358,934

Corporations	Continuation Budget
The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.	

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Corporations call center calls abandoned				15.00%
Number of total corporation filings processed	653,828.00	849,039.00	915,174.00	853,281.00

HB 105 (FY 2013A)				Governor
Number of new corporations filings completed	86,237.00	84,783.00	89,183.00	96,071.00
TOTAL STATE FUNDS				\$1,261,271
State General Funds				\$1,261,271
TOTAL AGENCY FUNDS				\$739,512
Sales and Services				\$739,512
Sales and Services Not Itemized				\$739,512
TOTAL PUBLIC FUNDS				\$2,000,783

303.100 Corporations	Appropriation (HB 105)
<i>The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.</i>	
TOTAL STATE FUNDS	\$1,261,271
State General Funds	\$1,261,271
TOTAL AGENCY FUNDS	\$739,512
Sales and Services	\$739,512
Sales and Services Not Itemized	\$739,512
TOTAL PUBLIC FUNDS	\$2,000,783

Elections	Continuation Budget
<i>The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i>	

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of training classes offered online through E-Learn system		10.00	41.00	41.00
Number of E-Learn users trained		820.00	1,266.00	1,381.00
Number of registered voters	5,624,790.00	5,736,319.00	5,696,083.00	5,904,789.00
Number of elections	758.00	220.00	650.00	536.00
TOTAL STATE FUNDS				\$4,789,720
State General Funds				\$4,789,720
TOTAL FEDERAL FUNDS				\$85,000
Election Reform Payments CFDA39.011				\$10,000
Voting Access For Individuals with Disabilities CFDA93.617				\$75,000
TOTAL AGENCY FUNDS				\$50,000
Sales and Services				\$50,000
Sales and Services Not Itemized				\$50,000
TOTAL PUBLIC FUNDS				\$4,924,720

304.1	Increase funds to reflect an adjustment in telecommunications expenses.
State General Funds	\$1,181,833
304.2	Increase funds for printing voter registration applications to comply with the National Voter Registration Act maintenance of effort requirements by transferring savings from the Office Administration program.
State General Funds	\$260,000

304.100 Elections	Appropriation (HB 105)
<i>The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i>	
TOTAL STATE FUNDS	\$6,231,553
State General Funds	\$6,231,553
TOTAL FEDERAL FUNDS	\$85,000
Election Reform Payments CFDA39.011	\$10,000
Voting Access For Individuals with Disabilities CFDA93.617	\$75,000
TOTAL AGENCY FUNDS	\$50,000
Sales and Services	\$50,000
Sales and Services Not Itemized	\$50,000
TOTAL PUBLIC FUNDS	\$6,366,553

Office Administration	Continuation Budget
<i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i>	

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of completed investigations	944.00	1,322.00	1,309.00	1,355.00

HB 105 (FY 2013A)				Governor
Number of regular inspections	8,465.00	9,091.00	9,459.00	8,866.00
Fines collected	\$1,538,225.00	\$1,186,174.00	\$1,375,142.00	\$1,434,482.00
TOTAL STATE FUNDS				\$6,117,898
State General Funds				\$6,117,898
TOTAL AGENCY FUNDS				\$15,000
Sales and Services				\$15,000
Sales and Services Not Itemized				\$15,000
TOTAL PUBLIC FUNDS				\$6,132,898

305.1	Reduce funds to reflect an adjustment in the property insurance premiums.
State General Funds	(\$4,279)
305.2	Reduce funds for the Office Administration program and transfer savings to the Elections program for printing voter registration applications to comply with the National Voter Registration Act maintenance of effort requirements.
State General Funds	(\$260,000)

305.100 Office Administration	Appropriation (HB 105)
The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.	
TOTAL STATE FUNDS	\$5,853,619
State General Funds	\$5,853,619
TOTAL AGENCY FUNDS	\$15,000
Sales and Services	\$15,000
Sales and Services Not Itemized	\$15,000
TOTAL PUBLIC FUNDS	\$5,868,619

Professional Licensing Boards

Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process renewal applications	3.00	2.00	6.00	15.00
Average number of days to process new applications	69.00	66.00	57.00	69.00
Percentage of PLB call center calls abandoned				28.00%
Number of licensed professionals regulated	1,024,165.00	1,023,062.00	1,121,905.00	1,147,033.00
Number of license renewals processed	173,142.00	196,366.00	187,873.00	204,095.00
Number of new applications processed	45,113.00	45,824.00	58,871.00	57,920.00
TOTAL STATE FUNDS				\$7,011,199
State General Funds				\$7,011,199
TOTAL AGENCY FUNDS				\$150,000
Sales and Services				\$150,000
Sales and Services Not Itemized				\$150,000
TOTAL PUBLIC FUNDS				\$7,161,199

306.100 Professional Licensing Boards	Appropriation (HB 105)
The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.	
TOTAL STATE FUNDS	\$7,011,199
State General Funds	\$7,011,199
TOTAL AGENCY FUNDS	\$150,000
Sales and Services	\$150,000
Sales and Services Not Itemized	\$150,000
TOTAL PUBLIC FUNDS	\$7,161,199

Securities

Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of completed examinations of registered Investment Adviser firms			29.00	62.00
Fines collected	\$1,961,599.00	\$1,973,157.00	\$3,000.00	\$4,661,919.00
TOTAL STATE FUNDS				\$833,891
State General Funds				\$833,891
TOTAL AGENCY FUNDS				\$50,000

Sales and Services	\$50,000
Sales and Services Not Itemized	\$50,000
TOTAL PUBLIC FUNDS	\$883,891

307.100 Securities

Appropriation (HB 105)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	\$833,891
State General Funds	\$833,891
TOTAL AGENCY FUNDS	\$50,000
Sales and Services	\$50,000
Sales and Services Not Itemized	\$50,000
TOTAL PUBLIC FUNDS	\$883,891

Commission on the Holocaust, Georgia

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20.00	17.00	20.00	25.00
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402.00	450.00	402.00	750.00
Total funds raised for Commission programming			\$50,000.00	\$25,000.00
TOTAL STATE FUNDS				\$252,104
State General Funds				\$252,104
TOTAL AGENCY FUNDS				\$20,000
Contributions, Donations, and Forfeitures				\$20,000
Donations				\$20,000
TOTAL PUBLIC FUNDS				\$272,104

308.1 Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$12)
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308.2 Reduce funds for operations.

State General Funds	(\$7,563)
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308.100 Commission on the Holocaust, Georgia

Appropriation (HB 105)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$244,529
State General Funds	\$244,529
TOTAL AGENCY FUNDS	\$20,000
Contributions, Donations, and Forfeitures	\$20,000
Donations	\$20,000
TOTAL PUBLIC FUNDS	\$264,529

Real Estate Commission

Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	8.00%	7.00%	8.00%	6.00%
Percentage of all completed applications processed within 5 business days of receipt	98.00%	98.00%	98.00%	99.00%
TOTAL STATE FUNDS				\$2,944,265
State General Funds				\$2,944,265
TOTAL PUBLIC FUNDS				\$2,944,265

310.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$4,734
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310.2 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$108,871)
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310.100 Real Estate Commission	Appropriation (HB 105)
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The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.	
TOTAL STATE FUNDS	\$2,840,128
State General Funds	\$2,840,128
TOTAL PUBLIC FUNDS	\$2,840,128

Government Transparency and Campaign Finance Commission, Georgia	Continuation Budget
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The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of cases actually closed/removed from the docket	39.00	50.00	52.00	17.00
Number of cases accepted	89.00	70.00	36.00	74.00
TOTAL STATE FUNDS				\$1,344,179
State General Funds				\$1,344,179
TOTAL PUBLIC FUNDS				\$1,344,179

311.1 Increase funds to reflect an adjustment in telecommunications expenses

State General Funds	\$631
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311.100 Government Transparency and Campaign Finance Commission, Georgia	Appropriation (HB 105)
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The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.	
TOTAL STATE FUNDS	\$1,344,810
State General Funds	\$1,344,810
TOTAL PUBLIC FUNDS	\$1,344,810